ESTIMATES

SUPPLEMENTARY NO. 1

1991-92

Prepared by:

The Budget Bureau
Department of Finance
Under the Direction of
Management Board

2nd Session of the 27th Legislature
Yukon Legislative Assembly
November, 1991
Whitehorse, Yukon

92-01082/

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13	Tourism	61
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FINANCIAL SUMMARY

DETAILS ($000'S)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE:			
Gross Budgetary Expenditures	262,626	**33,779**	296,405
Less: Recoveries	44,586	**4,178**	48,764
	218,040	**29,601**	247,641
CAPITAL:			
Gross Budgetary Expenditures	93,061	**12,069**	105,130
Less: Recoveries	30,367	**4,726**	35,093
	62,694	**7,343**	70,037
LOAN AMORTIZATION INTEREST:			
Gross Expenditures	1,019	**0**	1,019
Less: Recoveries	1,015	**0**	1,015
	4	**0**	4
LOAN AMORTIZATION PRINCIPAL:			
Gross Expenditures	839	**0**	839
Less: Recoveries	1,003	**0**	1,003
	(164)	**0**	(164)
LOAN CAPITAL:			
Gross Expenditures	2,000	**0**	2,000
Less: Recoveries	2,000	**0**	2,000
	0	**0**	0

FINANCIAL SUMMARY
(Cont'd)

DETAILS ($000'S)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
SUMMARY OF CURRENT YEAR FINANCIAL POSITION			
Gross Budgetary Expenditures	356,706	45,848	402,554
Less: Recoveries	75,968	8,904	84,872
Net Expenditure	280,738	36,944	317,682
Less: Revenue	61,547	(2,468)	59,079
Established Programs Financing	10,895	0	10,895
Transfer Payment from Canada	224,125	986	225,111
Surplus (Deficit) Current Year *	15,829	(38,426)	(22,597) **

* Excludes Yukon Development Corporation Income.

** The annual deficit will be financed out of the March 31, 1991, Accumulated Surplus of $64,493.

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT

DETAILS BY VOTE ($000'S)		SUPPLEMENTARY NO. 1
EXPENDITURES BY VOTE		
01	Yukon Legislative Assembly	**114**
02	Executive Council Office	**1,040**
09	Community and Transportation Services	**10,559**
07	Economic Development: Mines and Small Business	**665**
03	Education	**8,749**
12	Finance	**328**
16	Government Services	**1,983**
15	Health and Social Services	**5,796**
08	Justice	**3,752**
10	Public Service Commission	**211**
14	Renewable Resources	**(347)**
13	Tourism	**569**
11	Women's Directorate	**127**
18	Yukon Housing Corporation	**233**
		33,779

OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT

DETAILS BY VOTE ($000'S)		SUPPLEMENTARY NO. 1
RECOVERIES BY VOTE		
01	Yukon Legislative Assembly	0
02	Executive Council Office	226
09	Community and Transportation Services	936
07	Economic Development: Mines and Small Business	0
03	Education	326
12	Finance	0
16	Government Services	118
15	Health and Social Services	2,865
08	Justice	97
10	Public Service Commission	6
14	Renewable Resources	(372)
13	Tourism	(24)
11	Women's Directorate	0
18	Yukon Housing Corporation	0
		4,178

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT

DETAILS BY VOTE ($000'S)		SUPPLE-MENTARY NO. 1
EXPENDITURES BY VOTE		
01	Yukon Legislative Assembly	**0**
02	Executive Council Office	**15**
09	Community and Transportation Services	**(3,077)**
07	Economic Development: Mines and Small Business	**3,511**
03	Education	**9,002**
12	Finance	**0**
16	Government Services	**389**
15	Health and Social Services	**810**
08	Justice	**144**
10	Public Service Commission	**0**
14	Renewable Resources	**(124)**
13	Tourism	**1,399**
11	Women's Directorate	**0**
18	Yukon Housing Corporation	**0**
		12,069

CAPITAL
RECOVERIES SUMMARY BY DEPARTMENT

DETAILS BY VOTE ($000'S)		SUPPLEMENTARY NO. 1
RECOVERIES BY VOTE		
01	Yukon Legislative Assembly	0
02	Executive Council Office	15
09	Community and Transportation Services	545
07	Economic Development: Mines and Small Business	2,520
03	Education	1,000
12	Finance	0
16	Government Services	124
15	Health and Social Services	550
08	Justice	0
10	Public Service Commission	0
14	Renewable Resources	(49)
13	Tourism	21
11	Women's Directorate	0
18	Yukon Housing Corporation	0
		4,726

REVENUE SUMMARY

DETAILS ($000'S)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
TAX REVENUE			
Income Tax	31,813	**1,728**	33,541
School and Property Tax	3,542	**(2,476)**	1,066
Fuel Oil Tax	4,200	**500**	4,700
Tobacco Tax	2,425	**50**	2,475
Insurance Tax	570	**0**	570
Grant-in-Lieu of Property Tax	558	**(375)**	183
Liquor Tax	2,141	**(137)**	2,004
	45,249	**(710)**	44,539
OTHER REVENUE			
Liquor Profit	5,582	**(1,217)**	4,365
Investment Income	4,820	**(145)**	4,675
Licences, Fees, Registrations & Permits	4,667	**(95)**	4,572
Public Utilities Transfer Tax	900	**(300)**	600
Fines	307	**0**	307
Miscellaneous	22	**(1)**	21
	16,298	**(1,758)**	14,540
TOTAL REVENUE	61,547	**(2,468)**	59,079

Note: Excludes Yukon Development Corporation Income.

PERSON YEAR SUMMARY
INDETERMINATE & TERM PERSON YEARS

	DETAILS BY VOTE ($000'S)	1991/92 MAINS	SUPPLE-MENTARY NO. 1	TOTAL
OPERATION & MAINTENANCE				
01	Yukon Legislative Assembly	6.00	0.00	6.00
02	Executive Council Office	81.50	3.75	85.25
09	Community and Transportation Services	351.88	(0.50)	351.38
07	Economic Development: Mines and Small Business	31.50	0.60	32.10
03	Education	589.10	(481.87)	107.23
12	Finance	52.00	0.00	52.00
16	Government Services	201.20	1.00	202.20
15	Health and Social Services	223.70	0.00	223.70
08	Justice	160.00	0.00	160.00
10	Public Service Commission	47.50	0.00	47.50
14	Renewable Resources	109.50	0.25	109.75
13	Tourism	26.00	0.50	26.50
11	Women's Directorate	3.00	0.00	3.00
	TOTAL OPERATION & MAINTENANCE	1,882.88	(476.27)	1,406.61
CAPITAL				
01	Yukon Legislative Assembly	0.00	0.00	0.00
02	Executive Council Office	0.00	0.00	0.00
09	Community and Transportation Services	36.00	0.00	36.00
07	Economic Development: Mines and Small Business	15.00	3.60	18.60
03	Education	2.00	0.00	2.00
12	Finance	0.00	0.00	0.00
16	Government Services	18.00	0.00	18.00
15	Health and Social Services	1.00	0.00	1.00
08	Justice	0.00	0.00	0.00
10	Public Service Commission	0.00	0.00	0.00
14	Renewable Resources	2.00	2.00	4.00
13	Tourism	10.50	0.50	11.00
11	Women's Directorate	0.00	0.00	0.00
	TOTAL CAPITAL	84.50	6.10	90.60
	TOTAL PERSON YEARS	1,967.38	(470.17)	1,497.21

YUKON LEGISLATIVE ASSEMBLY

Supplementary No. 1
1991/92

Yukon
Government

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. S. Johnston

CLERK OF THE ASSEMBLY

P. Michael

. The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukoners make territorial laws and provide money needed by the Government of Yukon for the present and future good of the people of the territory.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	**114**

YUKON LEGISLATIVE ASSEMBLY

DETAILS ($000'S)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION & MAINTENANCE EXPENDITURES			
Legislative Services	1,474	**30**	1,504
Legislative Assembly Office	390	**39**	429
Elections	102	**10**	112
Retirement Allowances and Death Benefits	230	**35**	265
	2,196	**114**	2,310

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EXECUTIVE COUNCIL OFFICE

Supplementary No. 1
1991/92

Yukon
Government

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. T. Penikett

A/DEPUTY MINISTER

T. McTiernan

DEPARTMENTAL OBJECTIVES

- To provide analysis, advice, and support services to the Premier, Ministers and the Executive Council relating to policy formulation and implementation, including organization and management of government.

- To ensure coordination among departments of policy and program initiatives, and provide the Executive Council and departments with central policy, communications, statistical, French and Aboriginal languages, audit and evaluation services.

- To represent and promote Yukon government interests in land claims, devolution, constitutional development, and in relations with the federal and provincial/ territorial governments, the State of Alaska and other circumpolar jurisdictions.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	1,040
Capital	15

EXECUTIVE COUNCIL OFFICE

DETAILS ($000'S)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION & MAINTENANCE EXPENDITURES			
Administration/Secretariat	775	139	914
Land Claims Secretariat	1,080	124	1,204
Public Affairs Bureau	669	65	734
Policy & Planning	343	39	382
Constitutional Development, Devolution & Intergovernmental Relations	527	148	675
French & Aboriginal Language Services	1,626	108	1,734
Bureau of Management Improvement	343	(15)	328
Bureau of Statistics	597	181	778
Office of the Commissioner	120	7	127
Cabinet Support	1,044	244	1,288
	7,124	1,040	8,164
OPERATION & MAINTENANCE RECOVERIES			
Statistics Canada	47	119	166
French Language Program	549	23	572
Aboriginal Language Program	1,077	84	1,161
	1,673	226	1,899
CAPITAL EXPENDITURES			
BUREAU OF STATISTICS			
Labour Force Survey Equipment	0	15	15
	0	15	15
CAPITAL RECOVERIES			
Labour Force Survey Equipment	0	15	15
	0	15	15

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COMMUNITY AND TRANSPORTATION SERVICES

Supplementary No. 1
1991/92

Yukon
Government

VOTE 09
DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MINISTER

Hon. M. Byblow

A/DEPUTY MINISTER

J. Cormie

DEPARTMENTAL OBJECTIVES

- To promote local self-government, to provide support to municipalities and to provide municipal services and facilities in unincorporated communities.
- To provide property assessment, general property taxation and school taxation services.
- To plan, develop and dispose of Yukon lands and to manage land use activity.
- To plan, develop, maintain and regulate safe and efficient transportation systems and services for the Yukon.
- To support the development of sport, arts and community recreation throughout the Yukon.
- To foster the development and provision of communication systems and services to enhance the economic and social opportunities of Yukoners.
- To promote the improvement and cost-effectiveness of infrastructure through undertaking applied research into northern infrastructure development.
- To support, administer and enforce building, electrical and mechanical safety standards, emergency preparedness and fire protection programs for the public safety of all Yukon people.

FINANCIAL SUMMARY ($000'S)	SUPPLEMENTARY NO. 1
Operation and Maintenance	10,559
Capital	(3,077)

COMMUNITY AND TRANSPORTATION SERVICES

DETAILS ($000'S)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION & MAINTENANCE EXPENDITURES			
Office of the Deputy Minister	978	**1,115**	2,093
Corporate Services Division	1,267	**87**	1,354
Transportation Division	36,775	**2,205**	38,980
Municipal and Community Affairs Division	15,284	**7,152**	22,436
	54,304	**10,559**	64,863
OPERATION & MAINTENANCE RECOVERIES			
Emergency Measures	116	**795**	911
VHF Mobile Radio Operations	80	**(24)**	56
Airports	821	**15**	836
National Safety Code	250	**150**	400
	1,267	**936**	2,203

COMMUNITY AND TRANSPORTATION SERVICES

DETAILS ($000'S)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES			
OFFICE OF THE DEPUTY MINISTER			
Communications			
VHF Systems Replacement	1,950	28	1,978
Community TV & Radio	77	36	113
Emergency Measures			
Emergency Measures	145	(10)	135
	2,172	54	2,226
TRANSPORTATION DIVISION			
Highway Construction			
Planning & Engineering	635	555	1,190
Klondike	2,870	(169)	2,701
Campbell	2,920	879	3,799
Bridges - Numbered Highways	1,090	260	1,350
Dempster	1,150	(520)	630
Canol	50	(10)	40
Top of the World	60	(10)	50
Other Roads	500	75	575
South Klondike Hwy	0	230	230
Resource Transportation Access Program			
Management & Control	70	21	91
Evaluation & Inspection	50	2	52
Project Funding Assistance	500	(40)	460
Facilities & Equipment			
Engineering & Design	60	3	63
Weigh Scales	160	(87)	73
Miscellaneous Branch Facilities	150	145	295

COMMUNITY AND TRANSPORTATION SERVICES

DETAILS ($000'S)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES (cont'd)			
TRANSPORTATION (cont'd)			
Aviation			
Airstrips	1,441	(263)	1,178
	11,706	1,071	12,777
MUNICIPAL AND COMMUNITY AFFAIRS DIVISION			
Development			
Industrial	375	61	436
Residential	3,095	896	3,991
Rural Residential	535	(88)	447
Country Residential	1,595	(565)	1,030
Commercial	995	(795)	200
Recreational	180	(100)	80
Agricultural	225	(150)	75
General/Miscellaneous Recoverable	105	30	135
Central Services			
Miscellaneous Projects (Non-recoverable Central Services)	225	55	280
Planning & Pre-Engineering	360	26	386
Whitehorse Waterfront Development	0	3,599	3,599
Public Health & Safety			
Planning & Pre-Engineering	320	(39)	281
Water Supply, Treatment & Storage	30	824	854
Water & Sewer Mains	940	671	1,611
Sewage Treatment & Disposal	1,480	(130)	1,350
Solid Waste	255	34	289
Mosquito Control	17	(15)	2
Fire Protection	274	79	353
Ambulance Service	213	140	353
Hazardous Waste Storage	one dollar	250	250

COMMUNITY AND TRANSPORTATION SERVICES

DETAILS ($000'S)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES (cont'd)			
MUNICIPAL AND COMMUNITY AFFAIRS DIVISION (cont'd)			
Roads & Streets			
Road Upgrade	890	(116)	774
Recreation & Community Facilities & Services			
Recreation Facilities	72	16	88
Capital Block Funding	8,885	(8,885)	0
	21,066	(4,202)	16,864
	34,944	(3,077)	31,867
CAPITAL RECOVERIES			
Emergency Measures	86	(10)	76
Highway Construction	10	(10)	0
Airstrips	1,363	(315)	1,048
Planning & Engineering	0	200	200
Land Development Cost Recovery	7,105	(711)	6,394
Water & Sewer Mains	99	(99)	0
Roads & Streets	16	(16)	0
Porter Creek "C" Litigation	0	1,502	1,502
Recovery Offset - Local	0	4	4
	8,679	545	9,224

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

Supplementary No. 1
1991/92

Yukon
Government

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

MINISTER

Hon. M. Byblow

DEPUTY MINISTER

N. Poushinsky

DEPARTMENTAL OBJECTIVES

- To encourage the development of the Yukon's economy in an environmentally and socially sensitive manner.
- To support increases in and equitable distribution of, Yukon's share of the net economic benefits from development, including increased Yukon business ownership, employment and training.
- To promote community economic development and community influence over the extent and pace of local economic development.
- To promote investment in the Yukon, particularly where significant benefits from the investment remain in the Yukon.
- To participate actively in the sound management of Yukon's natural resources.
- To encourage development, through diversification and growth, within primary, secondary and service industries.
- To promote the replacement of imports with Yukon alternatives.
- To support subsistence and other non-wage economic activities and promote their role in the overall Yukon economy.

FINANCIAL SUMMARY ($000'S)	SUPPLEMENTARY NO. 1
Operation and Maintenance	665
Capital	3,511

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

DETAILS ($000'S)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION & MAINTENANCE EXPENDITURES			
Administration	497	105	602
Energy and Mines	323	63	386
Economic Policy, Planning and Research	923	446	1,369
Economic Programs	503	51	554
	2,246	665	2,911
CAPITAL EXPENDITURES			
ENERGY AND MINES			
Energy Conservation Fund (SEAL)	600	360	960
Yukon Energy Alternatives (YEAP)	450	(172)	278
Internal Energy Management	80	5	85
Yukon Mining Incentives Program	700	107	807
Economic Development Agreement	0	1,050	1,050
	1,830	1,350	3,180
ECONOMIC POLICY, PLANNING & RESEARCH			
Economic Development Agreement	2,766	(2,766)	0
	2,766	(2,766)	0
ECONOMIC PROGRAMS			
Community Development Fund	3,600	935	4,535
Business Development Fund	3,300	530	3,830
Economic Development Agreement	0	3,462	3,462
	6,900	4,927	11,827
	11,496	3,511	15,007

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

DETAILS ($000'S)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL RECOVERIES			
Energy Conservation Fund (SEAL)	470	348	818
Yukon Energy Alternatives (YEAP)	410	(200)	210
Economic Development Agreement	1,675	2,024	3,699
Business Development Fund	2,700	348	3,048
	5,255	2,520	7,775

EDUCATION

Supplementary No. 1
1991/92

Yukon
Government

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. P. McDonald

DEPUTY MINISTER

S. Alwarid

DEPARTMENTAL OBJECTIVES

- To ensure that all Yukoners are provided with the required learning opportunities towards achieving their maximum personal potential through planning, developing, implementing and evaluating:
  - elementary and secondary education for all school age children;
  - French language programs;
  - Native Languages Program and the training of aboriginal languages teachers;
  - adult training, continuing education and employment development programs; and
  - library and archival services.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	8,749
Capital	9,001

EDUCATION

DETAILS ($000'S)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION & MAINTENANCE EXPENDITURES			
Finance and Administration	1,062	**371**	1,433
Public Schools	40,760	**6,015**	46,775
Advanced Education	14,084	**2,195**	16,279
Libraries and Archives	1,688	**168**	1,856
	57,594	**8,749**	66,343
OPERATION & MAINTENANCE RECOVERIES			
CEIC - Stay in School Initiative	0	**300**	300
Start Initiative	0	**26**	26
	0	**326**	326

EDUCATION

DETAILS ($000'S)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES			
ADMINISTRATION			
Yukon Place Arts Centre	0	5,095	5,095
	0	5,095	5,095
PUBLIC SCHOOLS			
Facility Construction and Maintenance			
Granger - Construct Elementary School	3,700	900	4,600
Jack Hulland - Upgrade Renovations	125	(60)	65
Selkirk - Upgrade/Renovations	75	17	92
Grounds Improvement	250	218	468
Install Computer Labs	30	22	52
Miscellaneous School Facilities Alterations	400	195	595
Del Van Gorder - Upgrade	200	33	233
Porter Creek Elementary Schools	2,650	(2,650)	0
Catholic Elementary	0	350	350
North Highway School	0	2,300	2,300
South Highway School	100	25	125
Watson Lake Secondary - Upgrade	2,300	733	3,033
Mayo Community School	100	(50)	50
Capital Maintenance Repairs	500	(10)	490
Air Quality	150	66	216
F.H. Collins Ventilation Upgrade	0	280	280
G.A. Jeckell - Expansion Renovation	0	50	50
Riverdale - New Elementary School	0	50	50
Instructional Equipment			
Public Schools Miscellaneous Equipment	500	(15)	485
Instructional Computers	150	28	178
Special Education	40	(20)	20
	11,270	2,462	13,732

EDUCATION

DETAILS ($000'S)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES (cont'd)			
ADVANCED EDUCATION			
Yukon College Construction and Maintenance			
Community Campus	200	**62**	262
Landscaping and Commissioning	0	**542**	542
	200	**604**	804
LIBRARIES AND ARCHIVES			
Library Facilities			
Whitehorse Library Development	200	**675**	875
Community Library Development	15	**4**	19
Archives Facilities			
Archives Relocation - Furniture & Equipment	60	**84**	144
Display Preparation and Maintenance	20	**6**	26
New Archive Facility	0	**72**	72
	295	**841**	1,136
	11,765	**9,002**	20,767
CAPITAL RECOVERIES			
Yukon Place Arts Centre	0	**1,000**	1,000
	0	**1,000**	1,000

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FINANCE

Supplementary No. 1
1991/92

Yukon
Government

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. T. Penikett

DEPUTY MINISTER

C. Sanderson

DEPARTMENTAL OBJECTIVES

. To ensure that the financial resources of the Government of Yukon are planned, utilized and controlled in a manner that meets the priorities of government and complies with the statutes.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	**328**

FINANCE

DETAILS ($000'S)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION & MAINTENANCE EXPENDITURES			
Treasury	4,026	**328**	4,354
	4,026	**328**	4,354

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GOVERNMENT SERVICES

Supplementary No. 1
1991/92

Yukon
Government

VOTE 16
DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

Hon. P. McDonald

DEPUTY MINISTER

D. Odin

DEPARTMENTAL OBJECTIVES

- To manage the acquisition of goods, services and accommodations for the government to advance the social and economic priorities of the government and ensure fair and equitable treatment of the private sector.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	**1,983**
Capital	**389**

GOVERNMENT SERVICES

EXPENDITURES SUMMARY ($000'S)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION & MAINTENANCE EXPENDITURES			
Administration	1,678	**311**	1,989
Systems & Computing	3,797	**373**	4,170
Supply Services	3,805	**373**	4,178
Property Management	11,064	**926**	11,990
	20,344	**1,983**	22,327
OPERATION & MAINTENANCE RECOVERIES			
Queen's Printer Subscriptions	34	**24**	58
Workstations Maintenance	34	**52**	86
Processing	0	**4**	4
Rental of Government Property	180	**37**	217
Building Maintenance Recovery	0	**1**	1
	248	**118**	366

GOVERNMENT SERVICES

EXPENDITURES SUMMARY ($000'S)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES			
ADMINISTRATION			
Business Incentive Policy	450	(100)	350
	450	(100)	350
SYSTEMS & COMPUTING SERVICES			
Systems Development	1,000	22	1,022
Computer Workstations	704	94	798
	1,704	116	1,820
SUPPLY SERVICES			
Office Equipment	423	11	434
Queen's Printer Equipment	226	2	228
	649	13	662
PROPERTY MANAGEMENT			
Renovations Public Buildings	1,190	(27)	1,163
Energy Conservation	290	(23)	267
Design and Construction Overhead	1,226	156	1,382
Office Accommodation Projects	300	244	544
New Facilities	26	10	36
	3,032	360	3,392
	5,835	389	6,224
CAPITAL RECOVERIES			
Sale of Assets	130	30	160
Systems Equipment	107	94	201
	237	124	361

HEALTH AND SOCIAL SERVICES

Supplementary No. 1
1991/92

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. J. Hayden

DEPUTY MINISTER

G. Hanson

DEPARTMENTAL OBJECTIVES

- To improve the health and social condition of individuals, families and Yukon communities.

FINANCIAL SUMMARY ($000'S)	SUPPLEMENTARY NO. 1
Operation and Maintenance	5,796
Capital	810

HEALTH AND SOCIAL SERVICES

DETAILS ($000'S)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION & MAINTENANCE EXPENDITURES			
Policy, Planning & Administration	1,870	196	2,066
Family & Children's Services	6,453	1,833	8,286
Social Services	7,544	1,820	9,364
Health Services	33,741	924	34,665
Juvenile Justice	3,013	358	3,371
Regional Services	3,126	665	3,791
	55,747	5,796	61,543
OPERATION & MAINTENANCE RECOVERIES			
Canada Assistance Plan	5,292	1,251	6,543
Native Social Services (Family & Children Services)	1,500	500	2,000
Native Hospital Care	2,100	700	2,800
Reciprocal Billing	1,108	50	1,158
Medicine Patent Act	24	(10)	14
Health Transfer Planning	0	374	374
	10,024	2,865	12,889

HEALTH AND SOCIAL SERVICES

DETAILS ($000'S)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES			
POLICY, PLANNING & ADMINISTRATION			
Facility Construction - Integrated Health & Social Services, Mayo	200	(150)	50
	200	(150)	50
FAMILY & CHILDREN'S SERVICES			
Therapeutic Foster Homes	0	125	125
Group Homes: Renovations	0	121	121
Child Care Services Development	200	(150)	50
	200	96	296
SOCIAL SERVICES			
Alcohol and Drug Services - Facility Construction	600	(500)	100
Kaushee's Place (Transition Home)	0	224	224
	600	(276)	324
HEALTH SERVICES			
Macaulay Lodge Renovations	20	205	225
Macaulay Lodge Equipment Replacement	40	18	58
Whitehorse General Hospital Planning	0	550	550
	60	773	833
JUVENILE JUSTICE			
Young Offenders Facilities	25	367	392
	25	367	392
	1,085	810	1,895

HEALTH AND SOCIAL SERVICES

DETAILS ($000'S)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL RECOVERIES			
Whitehorse General Hospital Planning	0	**550**	550
	0	**550**	550

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JUSTICE

Supplementary No. 1
1991/92

Yukon
Government

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. M. Joe

DEPUTY MINISTER

L. Clark

DEPARTMENTAL OBJECTIVES

- To respond to Yukon community needs to provide services designed to reduce crime and to serve and protect victims and potential victims.
- To provide police services designed to preserve law and order.
- To provide facilities and infrastructure for the resolution of civil and criminal matters as and when they arise.
- To provide secure housing and correctional services designed to protect communities from offenders and to provide rehabilitative services to offenders.
- To maintain safe employment, orderly and responsible commercial and professional services in the Yukon and to promote the public interest in labour-management harmony and the consumer interest in commercial and professional activities.
- To provide funds for the operation of the Yukon Human Rights Commission and Board of Adjudication.

FINANCIAL SUMMARY ($000'S)	SUPPLEMENTARY NO. 1
Operation and Maintenance	3,752
Capital	144

JUSTICE

DETAILS ($000'S)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION & MAINTENANCE EXPENDITURES			
Administration	925	**99**	1,024
Court Services	2,900	**(72)**	2,828
Attorney General	2,291	**662**	2,953
Justice Services	2,566	**324**	2,890
Solicitor General	12,869	**(7,207)**	5,662
Policy and Community Programs	286	**9,946**	10,232
	21,837	**3,752**	25,589
OPERATION & MAINTENANCE RECOVERIES			
Compensation for Victims of Crime	90	**60**	150
Native Courtworkers Program	124	**11**	135
Legal Aid	409	**26**	435
	623	**97**	720
CAPITAL EXPENDITURES			
COURT SERVICES			
Court Facilities Renovations	15	**6**	21
	15	**6**	21
JUSTICE SERVICES			
Mine Safety Equipment	49	**18**	67
	49	**18**	67
SOLICITOR GENERAL			
Correction Facility Planning	0	**120**	120
	0	**120**	120
	64	**144**	208

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PUBLIC SERVICE COMMISSION

Supplementary No. 1
1991/92

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. P. McDonald

DEPUTY MINISTER

J. Besier

DEPARTMENTAL OBJECTIVES

- To provide advisory and administrative services to Cabinet, Management Board and departmental management to contribute to the effective, efficient and equitable management of the Government's human resources, in accordance with applicable legislation and government goals and objectives.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	211

PUBLIC SERVICE COMMISSION

DETAILS ($000'S)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION & MAINTENANCE EXPENDITURES			
Finance & Administration	455	(90)	365
Staffing	1,904	(973)	931
Employee Records and Pensions	411	70	481
Labour Relations	522	(12)	510
Workers Compensation Fund	307	(100)	207
Compensation	530	45	575
Corporate Services & Employment Equity	587	132	719
Staff Development	0	1,139	1,139
	4,716	211	4,927
OPERATION & MAINTENANCE RECOVERIES			
Yukon College	50	6	56
	50	6	56

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RENEWABLE RESOURCES

Supplementary No. 1
1991/92

Yukon
Government

VOTE 14
DEPARTMENT OF RENEWABLE RESOURCES

MINISTER

Hon. A. Webster

DEPUTY MINISTER

R. McWilliam

DEPARTMENTAL OBJECTIVES

. To ensure that the environment and renewable resources of the Yukon are managed and used on a sustainable basis by:
  . ensuring that environmental management activities are designed to allow proper conservation of renewable resources, the protection of genetic diversity and the maintenance of essential ecosystem processes;
  . ensuring that environmental management activities are designed to support the development of the renewable resource economy in a manner which is sustainable for present and future generations of Yukoners;
  . ensuring that environmental management activities are properly integrated with other economic sectors to provide optimum benefits to Yukoners;
  . assuming additional management powers and responsibilities in all areas of renewable resources and environmental management consistent with the Yukon government's constitutional development objectives;
  . ensuring that environmental management activities are consistent with our national and international responsibilities;
  . ensuring that environment management activities reflect the principles stated in the Yukon Conservation Strategy; and
  . ensuring that Yukoners have the opportunity to become involved in the development and review of departmental programs, policies, legislation and regulations.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	(347)
Capital	(124)

RENEWABLE RESOURCES

DETAILS ($000'S)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION & MAINTENANCE EXPENDITURES			
Administration	1,169	**91**	1,260
Policy & Planning	1,588	**91**	1,679
Parks, Resources & Regional Planning	2,465	**(250)**	2,215
Fish & Wildlife	4,482	**711**	5,193
Agriculture	353	**29**	382
Land Claims	2,294	**(1,019)**	1,275
	12,351	**(347)**	12,004
OPERATION & MAINTENANCE RECOVERIES			
Yukon Land Use Planning	512	**(512)**	0
Miscellaneous Insurance	0	**1**	1
Wildlife Habitat Canada	261	**20**	281
Fresh Water Fisheries	0	**250**	250
Yukon Energy Corporation	0	**100**	100
DIAND	0	**60**	60
Inuvialuit Final Agreement	950	**(291)**	659
	1,723	**(372)**	1,351

RENEWABLE RESOURCES

DETAILS ($000'S)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITUES			
ADMINISTRATION			
Departmental Equipment	190	24	214
Trap Exchange	75	32	107
Renovations - #10 Burns Road	0	12	12
	265	68	333
POLICY & PLANNING			
Publications (Yukon Large Mammals)	90	(90)	0
	90	(90)	0
PARKS, RESOURCES & REGIONAL PLANNING			
Territorial Campgrounds and Day Use Areas			
Rehabilitation	331	62	393
Relocation	214	(94)	120
Facility Replacement	131	33	164
Facility Inventory	54	3	57
Liability Reduction	75	28	103
Outdoor Recreation Sites & Corridors			
Systems Plan Implementation	100	4	104
Recreation Access	0	18	18
Dempster Corridor Study	0	18	18
	905	72	977
FISH & WILDLIFE			
Wildlife Management Plan	225	(75)	150
Wildlife Viewing Infrastructure	131	(38)	93
	356	(113)	243

RENEWABLE RESOURCES

DETAILS ($000'S)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITUES (cont'd)			
LAND CLAIMS			
IFA - Hershel Island Territorial Park	260	(61)	199
	260	(61)	199
	1,876	(124)	1,752
CAPITAL RECOVERIES			
Wildlife Habitat Canada	0	11	11
Miscellaneous Insurance	0	1	1
IFA - Herschel Island Territorial Park	260	(61)	199
	260	(49)	211

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TOURISM

Supplementary No. 1
1991/92

Yukon
Government

VOTE 13
DEPARTMENT OF TOURISM

MINISTER

Hon. A. Webster

DEPUTY MINISTER

J. Stewart

DEPARTMENTAL OBJECTIVES

- To promote and develop the Yukon as a tourism destination for the economic and social benefit of Yukoners and to assist the private sector in similar efforts.

- To develop, enhance and preserve the Yukon's heritage resources and transmit an appreciation and understanding of the Yukon's heritage to Yukoners and Yukon visitors.

FINANCIAL SUMMARY ($000'S)	SUPPLEMENTARY NO. 1
Operation and Maintenance	569
Capital	1,399

TOURISM

DETAILS ($000'S)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION & MAINTENANCE EXPENDITURES			
Administration	502	**237**	739
Heritage	553	**92**	645
Development	344	**22**	366
Marketing	3,021	**218**	3,239
	4,420	**569**	4,989
OPERATION & MAINTENANCE RECOVERIES			
National Museums of Canada - Conservator's Salary	10	**5**	15
Public contributions for vacation guide costs	30	**(29)**	1
	40	**(24)**	16

TOURISM

DETAILS ($000'S)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES			
HERITAGE			
Museums			
Museum Assistance	550	38	588
Exhibits Assistance	450	80	530
Artifact Inventory & Cataloguing	50	21	71
Historic Sites			
Historic Sites Maintenance	105	(3)	102
Historic Sites Inventory	50	(7)	43
Ft. Selkirk	150	22	172
Historic Sites Planning	25	30	55
Visual Arts			
Visual Arts Acquisition	one dollar	13	13
Archaeology			
Yukon Archaeology	100	14	114
Research			
Heritage Studies	40	(8)	32
	1,520	200	1,720
DEVELOPMENT			
Destination, Regional & Community Planning			
Strategic Planning	35	3	38
Wilderness Resource Assessment	50	3	53
Regional Tourism Plans	50	(7)	43
Destination, Site or Product Assessment	30	(30)	0
Product Development			
Signs & Interpretation	150	19	169
Regional Planning Implementation	50	33	83
	365	21	386

TOURISM

DETAILS ($000'S)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES (cont'd)			
MARKETING			
Visitor Reception Centres			
Yukon VRC Development	2,157	**817**	2,974
Carcross VRC Development	0	**366**	366
Travel Marketing Equipment, Displays & Productions			
Production of New Films, TV Vignettes, Distribution & Versioning	25	**(5)**	20
	2,182	**1,178**	3,360
	4,067	**1,399**	5,466
CAPITAL RECOVERIES			
Artifact Inventory & Cataloguing	0	**21**	21
	0	**21**	21

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WOMEN'S DIRECTORATE

Supplementary No. 1
1991/92

Yukon
Government

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. M. Joe

DEPUTY MINISTER

B. Smith

DEPARTMENTAL OBJECTIVES

- To improve the economic, social and legal status of Yukon women to achieve gender equality.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	**127**

WOMEN'S DIRECTORATE

DETAILS ($000'S)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION & MAINTENANCE EXPENDITURES			
Public Information, Policy & Program Development	335	**127**	462
	335	**127**	462

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YUKON HOUSING CORPORATION

Supplementary No. 1
1991/92

Yukon
Government

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. J. Hayden

CHAIRPERSON	PRESIDENT
D. Wabisca	M. Albert

CORPORATE OBJECTIVES

- To ensure the provision and availability of adequate, suitable and affordable accommodation to the Yukon households in need.
- To ensure the provision and availability of adequate and suitable accommodation to the employees of the Government of Yukon living outside of Whitehorse, and to administer the Government's Employee Housing Buyback Program.
- To foster and promote programs that will assist the housing industry to supply adequate housing within Yukon.
- To create and promote an environment of community participation in the design, development and delivery of housing programs.

FINANCIAL SUMMARY ($000'S)	SUPPLEMENTARY NO. 1
Operation and Maintenance	**233**

YUKON HOUSING CORPORATION

DETAILS ($000'S)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION & MAINTENANCE EXPENDITURES			
Gross Expenditures	11,550	233	11,783
	11,550	233	11,783